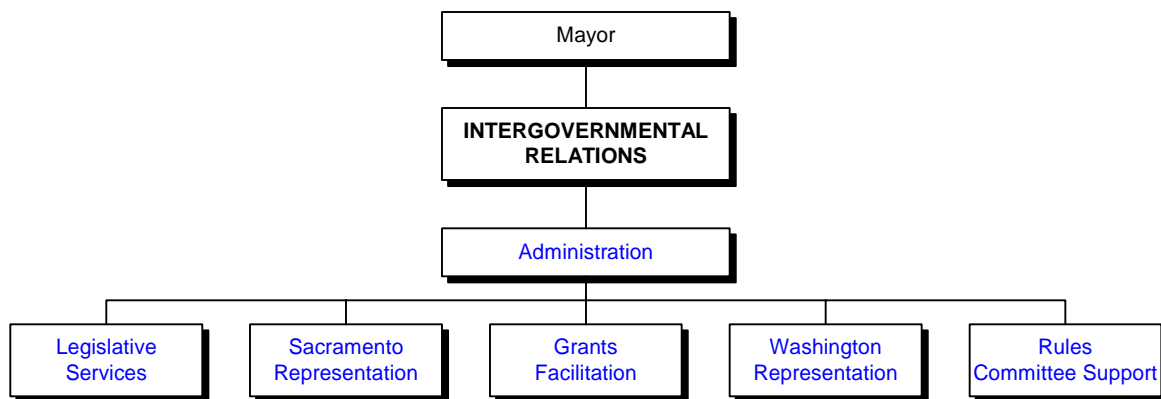


Intergovernmental Relations

mission statement

It is the mission of the Intergovernmental Relations Department to advocate and secure the passage of federal and state measures which enhance the City's capacity to govern and provide essential community services; to support measures which broaden or protect the City's legal authority in land use planning, taxation and public employee policies; to oppose all measures which will decrease our legal authority to provide essential services, reduce revenue sources required to maintain services, or mandate additional costs upon the City without providing reimbursement; to assist City officials in negotiations with other governmental entities; to identify and seek grant funds to assist programs conducted by the City of San Diego; and to provide support to the Committee on Rules, Finance and Intergovernmental Relations.

web address: <http://www.ci.san-diego.ca.us/>



Intergovernmental Relations

intergovernmental relations department summary			
	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Positions	8.00	8.00	8.00
Personnel Expense	\$ 520,754	\$ 568,792	\$ 632,403
Non-Personnel Expense	363,520	435,464	444,859
TOTAL	\$ 884,274	\$ 1,004,256	\$ 1,077,262

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
department staffing			
GENERAL FUND			
Total Intergovernmental Relations	8.00	8.00	8.00
department expenditures			
GENERAL FUND			
Total Intergovernmental Relations	\$ 884,274	\$ 1,004,256	\$ 1,077,262

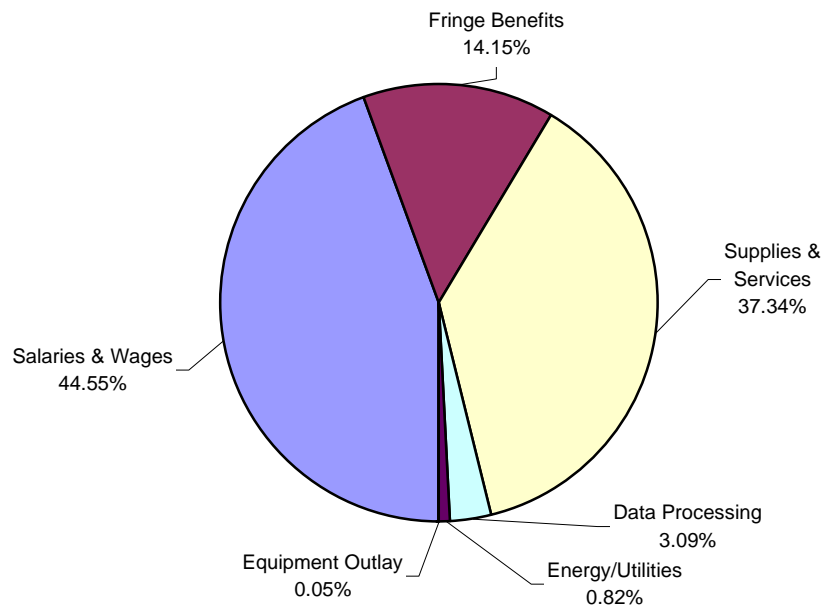
Intergovernmental Relations

General Fund - 100

expenditures by category

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
PERSONNEL			
Salaries & Wages	\$ 398,853	\$ 432,453	\$ 479,961
Fringe Benefits	121,901	136,339	152,442
SUBTOTAL PERSONNEL	\$ 520,754	\$ 568,792	\$ 632,403
NON-PERSONNEL			
Supplies & Services	\$ 322,491	\$ 392,877	\$ 402,272
Data Processing	30,739	33,258	33,258
Energy/Utilities	8,275	8,829	8,829
Equipment Outlay	2,015	500	500
SUBTOTAL NON-PERSONNEL	\$ 363,520	\$ 435,464	\$ 444,859
TOTAL	\$ 884,274	\$ 1,004,256	\$ 1,077,262

FY 2001



Intergovernmental Relations

significant budget adjustments

	POSITIONS	COST
Personnel expense adjustments ⁽¹⁾	0.00	\$64,000
Contractual Services	0.00	\$9,000

⁽¹⁾ Adjustments in all City departments reflect the annualization of the Fiscal Year 2000 salary compensation schedule, the Fiscal Year 2001 salary compensation schedule, mandatory participation in the retirement system for all City employees hired on or after August 11, 1993 and fringe benefits.

Intergovernmental Relations

description and salary schedule

administration

This program provides administrative direction for the department. It also provides support for the Committee on Rules, Finance and Intergovernmental Relations which includes, but is not limited to: coordination of all aspects of monthly committee hearings including noticing and mailing of agendas and preparation of minutes; coordination of the full Council Docket preparation; and review and assignment of appropriate City Manager reports and issues to standing committees.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
2167	Intergvt'l Relations Director	1.00	1.00	\$ 89,813	\$ 89,813
2183	Asst Intergvt'l Relations Director	1.00	1.00	66,300	66,300
2212	Council Representative II	1.00	1.00	67,523	67,523
2212	Council Representative II	1.00	1.00	69,360	69,360
1106	Senior Management Analyst	1.00	1.00	55,734	55,734
2212	Council Representative II	1.00	1.00	53,040	53,040
1746	Word Processing Operator	1.00	1.00	32,166	32,166
2212	Council Representative II	1.00	1.00	42,443	42,443
	Overtime Budgeted				715
	Temporary Help				2,867
	TOTAL	8.00	8.00	\$	479,961

sacramento representation

The Sacramento lobbyist maintains regular contact with the legislature (with emphasis on our local delegation) and executive agencies of state government; prepares legislation and amendments; presents testimony to legislative committees; and advocates our positions to individual members of the legislature and state administrative agencies. Staff also conducts or assists in negotiations with state agencies and identifies grant opportunities. Sacramento representation is provided by contract; therefore, expenses reflect the cost for contractual representation. (No personnel expenses are budgeted in this activity.)

Intergovernmental Relations

description and salary schedule

Washington, D.C., representation

The Washington lobbyist maintains regular contact with Congress (with emphasis on our local delegation) and with all federal executive departments, works with federal agencies in developing administrative regulations beneficial to program activities in the City and assists in negotiations with federal agencies relating to program funding. The Washington lobbyist reviews and regularly reports on all federal activity which may impact the City. Washington, D.C. representation is provided by contract. Expenses reflect the cost of contractual representation. (No personnel expenses are budgeted in this activity.)

grants facilitation

This program monitors the City's grant program, provides assistance to the City Grants Coordinator and assists in governmental requirements associated with grant opportunities. (No personnel expenses are budgeted in this activity.)

legislative services

This program acts as liaison with governmental agencies within and outside the County; develops, for City Council approval, legislative programs and policies for state and federal legislative sessions; analyzes and reports on local, state and federal actions affecting the City; maintains liaison with and assists on local, state and federal actions affecting the City; and maintains liaison with and assists the City's state and federal delegation in any matters of interest to the City. (No personnel expenses are budgeted in this activity.)

Intergovernmental Relations

General Fund - 100

five-year revenue and expenditure forecast

	FY 2001 PROPOSED	FY 2002 FORECAST	FY 2003 FORECAST	FY 2004 FORECAST	FY 2005 FORECAST
Positions	8.00	8.00	8.00	8.00	8.00
Personnel Expense	\$ 632,403	\$ 651,375	\$ 670,916	\$ 691,044	\$ 711,775
Non-Personnel Expense	444,859	458,205	471,951	486,109	500,693
TOTAL EXPENDITURES	\$ 1,077,262	\$ 1,109,580	\$ 1,142,867	\$ 1,177,153	\$ 1,212,468

A 3% inflation rate has been applied to the Fiscal Year 2002 – Fiscal Year 2005 expenses.

Fiscal Year 2002 - Fiscal Year 2005

No major projected requirements.

